

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
01 Petroleum Regulation and Monitoring	51,963,894	0	51,963,894	47,412,235	0	47,412,235
02 Policy, Planning and Support Services	37,592,113	0	37,592,113	41,368,965	0	41,368,965
Total for Programme	89,556,007	0	89,556,007	88,781,200	0	88,781,200
<i>Total Excluding Arrears</i>	89,523,911	0	89,523,911	88,781,200	0	88,781,200
Grand Total Vote 139	89,556,007	0	89,556,007	88,781,200	0	88,781,200
<i>Total Excluding Arrears</i>	89,523,911	0	89,523,911	88,781,200	0	88,781,200

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Production	4,669,800	3,414,555	8,084,355	3,913,800	2,615,055	6,528,855
002 Environment, Health and Safety	2,365,800	2,984,874	5,350,674	2,020,800	2,495,915	4,516,715
004 Petroleum Exploration	3,697,800	1,956,455	5,654,255	2,653,800	1,769,655	4,423,455
007 Economics and National Content Monitoring	4,309,800	2,547,155	6,856,955	4,093,800	2,298,455	6,392,255
Total Recurrent Budget Estimates for Sub-SubProgramme	15,043,200	10,903,039	25,946,239	12,682,200	9,179,080	21,861,280
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1612 National Petroleum Data Repository Infrastructure	22,000,000	0	22,000,000	22,000,000	0	22,000,000
1780 National Oil Spill response and monitoring Infrastructure Project	446,200	0	446,200	446,000	0	446,000
Total Development Budget Estimates for Sub-SubProgramme	22,446,200	0	22,446,200	22,446,000	0	22,446,000
Total for Sub Sub Programme 01	37,489,400	10,903,039	48,392,439	35,128,200	9,179,080	44,307,280
Sub SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Executive Director's Office	1,801,800	2,711,355	4,513,155	2,557,800	3,666,455	6,224,255
002 Finance and Corporate Services	3,949,800	3,616,155	7,565,955	2,563,800	7,810,667	10,374,467
003 Legal and Corporate Affairs	2,725,800	2,326,684	5,052,484	2,329,800	2,470,532	4,800,332
004 Human Resource and Administration	3,047,600	13,035,023	16,082,623	2,431,800	13,192,111	15,623,911
Total Recurrent Budget Estimates for Sub-SubProgramme	11,525,000	21,689,217	33,214,217	9,883,200	27,139,765	37,022,965
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1596 Retooling of Petroleum Authority of Uganda	4,377,897	0	4,377,897	4,346,000	0	4,346,000
Total Development Budget Estimates for Sub-SubProgramme	4,377,897	0	4,377,897	4,346,000	0	4,346,000
Total for Sub Sub Programme 02	15,902,897	21,689,217	37,592,113	14,229,200	27,139,765	41,368,965
SubProgramme 02 Midstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
008 Midstream	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
<i>Total Excluding Arrears</i>	55,510,000	34,013,911	89,523,911	51,291,200	37,490,000	88,781,200
Grand Total Vote 139	55,542,097	34,013,911	89,556,007	51,291,200	37,490,000	88,781,200
<i>Total Excluding Arrears</i>	55,510,000	34,013,911	89,523,911	51,291,200	37,490,000	88,781,200

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Petroleum Regulation and Monitoring						
Department 002 Environment, Health and Safety						
1780 National Oil Spill response and monitoring Infrastructure Project	446,200	0	446,200	446,000	0	446,000
Total for the Department 002	446,200	0	446,200	446,000	0	446,000
<i>Total Excluding Arrears</i>	446,200	0	446,200	446,000	0	446,000
Department 004 Petroleum Exploration						
1612 National Petroleum Data Repository Infrastructure	22,000,000	0	22,000,000	22,000,000	0	22,000,000
Total for the Department 004	22,000,000	0	22,000,000	22,000,000	0	22,000,000
<i>Total Excluding Arrears</i>	22,000,000	0	22,000,000	22,000,000	0	22,000,000
Sub SubProgramme 02 Policy, Planning and Support Services						
Department 002 Finance and Corporate Services						
1596 Retooling of Petroleum Authority of Uganda	4,377,897	0	4,377,897	4,346,000	0	4,346,000
Total for the Department 002	4,377,897	0	4,377,897	4,346,000	0	4,346,000
<i>Total Excluding Arrears</i>	4,345,800	0	4,345,800	4,346,000	0	4,346,000
Grand Total Vote	26,824,097	0	26,824,097	26,792,000	0	26,792,000
<i>Total Excluding Arrears</i>	26,792,000	0	26,792,000	26,792,000	0	26,792,000

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	37,447,016	0	37,447,016	33,749,680	0	33,749,680
212 Social Contributions	8,925,610	0	8,925,610	9,112,156	0	9,112,156
221 General Use of goods and services	6,974,245	0	6,974,245	9,549,454	0	9,549,454
222 Communications	721,568	0	721,568	1,393,615	0	1,393,615
223 Utility and Property Expenses	997,904	0	997,904	1,211,442	0	1,211,442
224 Supplies and Services	200,000	0	200,000	382,320	0	382,320
225 Professional Services	2,246,190	0	2,246,190	0	0	0
226 Insurances and Licenses	925,000	0	925,000	775,000	0	775,000
227 Travel and Transport	3,658,921	0	3,658,921	4,256,000	0	4,256,000
228 Maintenance	1,081,657	0	1,081,657	1,559,533	0	1,559,533
312 Acquisition of Produced Assets	24,558,125	0	24,558,125	26,792,000	0	26,792,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,787,675	0	1,787,675	0	0	0
352 Financial Assets	32,097	0	32,097	0	0	0
Grand Total Vote 139	89,556,007	0	89,556,007	88,781,200	0	88,781,200
<i>Total Excluding Arrears</i>	89,523,911	0	89,523,911	88,781,200	0	88,781,200

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	28,718,000	0	28,718,000	24,499,200	0	24,499,200
211104 Employee Gratuity	7,179,500	0	7,179,500	7,179,500	0	7,179,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,016	0	119,016	640,480	0	640,480
211107 Boards, Committees and Council Allowances	1,430,500	0	1,430,500	1,430,500	0	1,430,500
212101 Social Security Contributions	6,461,550	0	6,461,550	6,641,790	0	6,641,790
212102 Medical expenses (Employees)	1,220,810	0	1,220,810	1,224,030	0	1,224,030
212103 Incapacity benefits (Employees)	1,243,250	0	1,243,250	1,246,336	0	1,246,336
221001 Advertising and Public Relations	501,329	0	501,329	471,329	0	471,329
221002 Workshops, Meetings and Seminars	1,300,000	0	1,300,000	930,000	0	930,000
221003 Staff Training	2,716,840	0	2,716,840	2,022,842	0	2,022,842
221004 Recruitment Expenses	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	5,748	0	5,748	55,748	0	55,748
221008 Information and Communication Technology Supplies.	350,000	0	350,000	3,457,567	0	3,457,567
221010 Special Meals and Drinks	1,341,360	0	1,341,360	1,743,000	0	1,743,000
221011 Printing, Stationery, Photocopying and Binding	258,968	0	258,968	308,968	0	308,968
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Membership dues and Subscription fees.	300,000	0	300,000	300,000	0	300,000
221020 Litigation and related expenses	200,000	0	200,000	200,000	0	200,000
222001 Information and Communication Technology Services.	690,000	0	690,000	1,344,005	0	1,344,005
222002 Postage and Courier	31,568	0	31,568	49,610	0	49,610
223001 Property Management Expenses	264,640	0	264,640	539,842	0	539,842
223003 Rent-Produced Assets-to private entities	201,600	0	201,600	129,360	0	129,360
223004 Guard and Security services	401,664	0	401,664	502,240	0	502,240
223005 Electricity	100,000	0	100,000	30,000	0	30,000
223006 Water	30,000	0	30,000	10,000	0	10,000
224010 Protective Gear	200,000	0	200,000	382,320	0	382,320
225101 Consultancy Services	1,200,000	0	1,200,000	0	0	0
225201 Consultancy Services-Capital	1,046,190	0	1,046,190	0	0	0

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	925,000	0	925,000	775,000	0	775,000
227001 Travel inland	3,358,921	0	3,358,921	4,006,000	0	4,006,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	250,000	0	250,000
228001 Maintenance-Buildings and Structures	250,000	0	250,000	289,377	0	289,377
228002 Maintenance-Transport Equipment	650,000	0	650,000	1,020,156	0	1,020,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	181,657	0	181,657	250,000	0	250,000
312229 Other ICT Equipment - Acquisition	600,000	0	600,000	0	0	0
312231 Office Equipment - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	503,057	0	503,057
312299 Other Machinery and Equipment- Acquisition	18,249,600	0	18,249,600	16,316,300	0	16,316,300
312423 Computer Software - Acquisition	3,058,125	0	3,058,125	3,092,943	0	3,092,943
312424 Computer databases - Acquisition	2,250,400	0	2,250,400	6,879,700	0	6,879,700
313423 Computer Software - Improvement	1,787,675	0	1,787,675	0	0	0
352899 Other Domestic Arrears Budgeting	32,097	0	32,097	0	0	0
Grand Total Vote 139	89,556,007	0	89,556,007	88,781,200	0	88,781,200
Total Excluding Arrears	89,523,911	0	89,523,911	88,781,200	0	88,781,200

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Production						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	4,669,800	0	4,669,800	3,913,800	0	3,913,800
211104 Employee Gratuity	0	1,167,450	1,167,450	0	1,194,450	1,194,450
212101 Social Security Contributions	0	1,050,705	1,050,705	0	1,180,605	1,180,605
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	140,000	140,000
225101 Consultancy Services	0	600,000	600,000	0	0	0
227001 Travel inland	0	396,400	396,400	0	100,000	100,000
Total Cost of Budget Output 000017	4,669,800	3,414,555	8,084,355	3,913,800	2,615,055	6,528,855
Total Cost for Department 001	4,669,800	3,414,555	8,084,355	3,913,800	2,615,055	6,528,855
Total Excluding Arrears	4,669,800	3,414,555	8,084,355	3,913,800	2,615,055	6,528,855
Department 002 Environment, Health and Safety						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000013	0	0	0	0	50,000	50,000
Budget Output 000057 Social and security safeguards						
211102 Contract Staff Salaries	2,365,800	0	2,365,800	2,020,800	0	2,020,800
211104 Employee Gratuity	0	591,450	591,450	0	645,450	645,450
212101 Social Security Contributions	0	532,315	532,315	0	580,905	580,905
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	140,000	140,000
223004 Guard and Security services	0	401,664	401,664	0	502,240	502,240
224010 Protective Gear	0	200,000	200,000	0	382,320	382,320
225101 Consultancy Services	0	400,000	400,000	0	0	0
225201 Consultancy Services-Capital	0	599,990	599,990	0	0	0
227001 Travel inland	0	159,455	159,455	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000057	2,365,800	2,984,874	5,350,674	2,020,800	2,345,915	4,366,715

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment, Health and Safety						
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Total Cost for Department 002	2,365,800	2,984,874	5,350,674	2,020,800	2,495,915	4,516,715
Total Excluding Arrears	2,365,800	2,984,874	5,350,674	2,020,800	2,495,915	4,516,715
Department 004 Petroleum Exploration						
Budget Output 080001 Exploration and development						
211102 Contract Staff Salaries	3,697,800	0	3,697,800	2,653,800	0	2,653,800
211104 Employee Gratuity	0	924,450	924,450	0	852,450	852,450
212101 Social Security Contributions	0	832,005	832,005	0	767,205	767,205
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Budget Output 080001	3,697,800	1,856,455	5,554,255	2,653,800	1,719,655	4,373,455
Budget Output 080009 Petroleum Data Management						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	50,000	50,000
Total Cost of Budget Output 080009	0	100,000	100,000	0	50,000	50,000
Total Cost for Department 004	3,697,800	1,956,455	5,654,255	2,653,800	1,769,655	4,423,455
Total Excluding Arrears	3,697,800	1,956,455	5,654,255	2,653,800	1,769,655	4,423,455
Department 007 Economics and National Content Monitoring						
Budget Output 080002 Local Content Development						
211102 Contract Staff Salaries	4,309,800	0	4,309,800	4,093,800	0	4,093,800
211104 Employee Gratuity	0	1,077,450	1,077,450	0	1,104,450	1,104,450
212101 Social Security Contributions	0	969,700	969,700	0	994,005	994,005
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
227001 Travel inland	0	300,005	300,005	0	100,000	100,000
Total Cost of Budget Output 080002	4,309,800	2,547,155	6,856,955	4,093,800	2,198,455	6,292,255
Budget Output 080004 Petroleum Investment Promotion						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Budget Output 080004	0	0	0	0	100,000	100,000
Total Cost for Department 007	4,309,800	2,547,155	6,856,955	4,093,800	2,298,455	6,392,255
Total Excluding Arrears	4,309,800	2,547,155	6,856,955	4,093,800	2,298,455	6,392,255

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1612 National Petroleum Data Repository Infrastructure						
<i>Budget Output 080009 Petroleum Data Management</i>						
312299 Other Machinery and Equipment- Acquisition	18,249,600	0	18,249,600	15,120,300	0	15,120,300
312423 Computer Software - Acquisition	1,500,000	0	1,500,000	0	0	0
312424 Computer databases - Acquisition	2,250,400	0	2,250,400	6,879,700	0	6,879,700
<i>Total Cost of Budget Output 080009</i>	22,000,000	0	22,000,000	22,000,000	0	22,000,000
Total Cost for Project 1612	22,000,000	0	22,000,000	22,000,000	0	22,000,000
<i>Total Excluding Arrears</i>	22,000,000	0	22,000,000	22,000,000	0	22,000,000
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
<i>Budget Output 000057 Social and security safeguards</i>						
225201 Consultancy Services-Capital	446,200	0	446,200	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	246,000	0	246,000
<i>Total Cost of Budget Output 000057</i>	446,200	0	446,200	446,000	0	446,000
Total Cost for Project 1780	446,200	0	446,200	446,000	0	446,000
<i>Total Excluding Arrears</i>	446,200	0	446,200	446,000	0	446,000
Total for Sub-SubProgramme 01	48,392,439	0	48,392,439	44,307,280	0	44,307,280
<i>Total Excluding Arrears</i>	48,392,439	0	48,392,439	44,307,280	0	44,307,280
Sub-SubProgramme 02 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
<i>Budget Output 000001 Audit and Risk Management</i>						
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000001</i>	0	50,000	50,000	0	50,000	50,000
<i>Budget Output 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	600,000	600,000
<i>Total Cost of Budget Output 000006</i>	0	0	0	0	700,000	700,000
<i>Budget Output 000010 Leadership and Management</i>						
211102 Contract Staff Salaries	1,801,800	0	1,801,800	2,557,800	0	2,557,800
211104 Employee Gratuity	0	450,450	450,450	0	729,450	729,450

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Director's Office						
Budget Output 000010 Leadership and Management						
21107 Boards, Committees and Council Allowances	0	1,430,500	1,430,500	0	1,430,500	1,430,500
212101 Social Security Contributions	0	405,405	405,405	0	656,505	656,505
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
227001 Travel inland	0	175,000	175,000	0	100,000	100,000
Total Cost of Budget Output 000010	1,801,800	2,661,355	4,463,155	2,557,800	2,916,455	5,474,255
Total Cost for Department 001	1,801,800	2,711,355	4,513,155	2,557,800	3,666,455	6,224,255
Total Excluding Arrears	1,801,800	2,711,355	4,513,155	2,557,800	3,666,455	6,224,255
Department 002 Finance and Corporate Services						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	25,000	25,000	0	0	0
Total Cost of Budget Output 000001	0	25,000	25,000	0	0	0
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	3,949,800	0	3,949,800	2,563,800	0	2,563,800
211104 Employee Gratuity	0	987,450	987,450	0	708,450	708,450
212101 Social Security Contributions	0	888,705	888,705	0	658,245	658,245
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	300,000	300,000	0	300,000	300,000
Total Cost of Budget Output 000004	3,949,800	2,176,155	6,125,955	2,563,800	1,716,695	4,280,495
Budget Output 000006 Planning and Budgeting Services						
225101 Consultancy Services	0	200,000	200,000	0	0	0
Total Cost of Budget Output 000006	0	200,000	200,000	0	0	0
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	206,400	206,400
221001 Advertising and Public Relations	0	30,000	30,000	0	50,000	50,000
Total Cost of Budget Output 000007	0	50,000	50,000	0	256,400	256,400
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	1,056,000	1,056,000
Total Cost of Budget Output 000015	0	125,000	125,000	0	1,056,000	1,056,000
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	350,000	350,000	0	3,437,567	3,437,567

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Corporate Services						
Budget Output 000019 ICT Services						
222001 Information and Communication Technology Services.	0	690,000	690,000	0	1,344,005	1,344,005
Total Cost of Budget Output 000019	0	1,040,000	1,040,000	0	4,781,572	4,781,572
Total Cost for Department 002	3,949,800	3,616,155	7,565,955	2,563,800	7,810,667	10,374,467
Total Excluding Arrears	3,949,800	3,616,155	7,565,955	2,563,800	7,810,667	10,374,467
Department 003 Legal and Corporate Affairs						
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	471,329	471,329	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
227001 Travel inland	0	160,600	160,600	0	100,000	100,000
Total Cost of Budget Output 000011	0	831,929	831,929	0	100,000	100,000
Budget Output 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	2,725,800	0	2,725,800	2,329,800	0	2,329,800
211104 Employee Gratuity	0	681,450	681,450	0	654,450	654,450
212101 Social Security Contributions	0	613,305	613,305	0	589,005	589,005
221001 Advertising and Public Relations	0	0	0	0	421,329	421,329
221007 Books, Periodicals & Newspapers	0	0	0	0	55,748	55,748
221020 Litigation and related expenses	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000039	2,725,800	1,494,755	4,220,555	2,329,800	1,920,532	4,250,332
Budget Output 080006 Oil and Gas Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	400,000	400,000
Total Cost of Budget Output 080006	0	0	0	0	450,000	450,000
Total Cost for Department 003	2,725,800	2,326,684	5,052,484	2,329,800	2,470,532	4,800,332
Total Excluding Arrears	2,725,800	2,326,684	5,052,484	2,329,800	2,470,532	4,800,332
Department 004 Human Resource and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	3,047,600	0	3,047,600	2,431,800	0	2,431,800
211104 Employee Gratuity	0	761,900	761,900	0	752,900	752,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,016	99,016	0	434,080	434,080
212101 Social Security Contributions	0	685,710	685,710	0	731,610	731,610
212102 Medical expenses (Employees)	0	1,220,810	1,220,810	0	1,224,030	1,224,030

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration						
Budget Output 000005 Human Resource Management						
212103 Incapacity benefits (Employees)	0	1,243,250	1,243,250	0	1,246,336	1,246,336
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	290,000	290,000
221003 Staff Training	0	2,716,840	2,716,840	0	2,022,842	2,022,842
221004 Recruitment Expenses	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000005	3,047,600	6,827,526	9,875,126	2,431,800	6,761,798	9,193,598
Budget Output 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	5,748	5,748	0	0	0
222002 Postage and Courier	0	31,568	31,568	0	49,610	49,610
Total Cost of Budget Output 000008	0	37,316	37,316	0	49,610	49,610
Budget Output 000014 Administrative and support services						
221010 Special Meals and Drinks	0	1,341,360	1,341,360	0	1,743,000	1,743,000
221011 Printing, Stationery, Photocopying and Binding	0	258,968	258,968	0	308,968	308,968
223001 Property Management Expenses	0	264,640	264,640	0	399,842	399,842
223003 Rent-Produced Assets-to private entities	0	201,600	201,600	0	129,360	129,360
223005 Electricity	0	100,000	100,000	0	30,000	30,000
223006 Water	0	30,000	30,000	0	10,000	10,000
226001 Insurances	0	925,000	925,000	0	775,000	775,000
227001 Travel inland	0	1,666,956	1,666,956	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	250,000	250,000
228001 Maintenance-Buildings and Structures	0	250,000	250,000	0	289,377	289,377
228002 Maintenance-Transport Equipment	0	650,000	650,000	0	995,156	995,156
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	181,657	181,657	0	250,000	250,000
Total Cost of Budget Output 000014	0	6,170,181	6,170,181	0	6,380,703	6,380,703
Total Cost for Department 004	3,047,600	13,035,023	16,082,623	2,431,800	13,192,111	15,623,911
Total Excluding Arrears	3,047,600	13,035,023	16,082,623	2,431,800	13,192,111	15,623,911
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda						
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	303,057	0	303,057

VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda						
<i>Total Cost of Budget Output 000003</i>	0	0	0	303,057	0	303,057
<i>Budget Output 000019 ICT Services</i>						
312229 Other ICT Equipment - Acquisition	600,000	0	600,000	0	0	0
312231 Office Equipment - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	950,000	0	950,000
312423 Computer Software - Acquisition	1,558,125	0	1,558,125	3,092,943	0	3,092,943
313423 Computer Software - Improvement	1,787,675	0	1,787,675	0	0	0
352899 Other Domestic Arrears Budgeting	32,097	0	32,097	0	0	0
<i>Total Cost of Budget Output 000019</i>	4,377,897	0	4,377,897	4,042,943	0	4,042,943
Total Cost for Project 1596	4,377,897	0	4,377,897	4,346,000	0	4,346,000
<i>Total Excluding Arrears</i>	4,345,800	0	4,345,800	4,346,000	0	4,346,000
Total for Sub-SubProgramme 02	37,592,113	0	37,592,113	41,368,965	0	41,368,965
<i>Total Excluding Arrears</i>	37,560,017	0	37,560,017	41,368,965	0	41,368,965
SubProgramme 02 Midstream						
Sub-SubProgramme 01 Petroleum Regulation and Monitoring						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Midstream						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	2,149,800	0	2,149,800	1,933,800	0	1,933,800
211104 Employee Gratuity	0	537,450	537,450	0	537,450	537,450
212101 Social Security Contributions	0	483,700	483,700	0	483,705	483,705
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	50,000	50,000
227001 Travel inland	0	300,505	300,505	0	100,000	100,000
<i>Total Cost of Budget Output 000017</i>	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
Total Cost for Department 008	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
<i>Total Excluding Arrears</i>	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,571,455	0	3,571,455	3,104,955	0	3,104,955

VOTE: 139

Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
<i>Total Excluding Arrears</i>	3,571,455	0	3,571,455	3,104,955	0	3,104,955
Grand Total Vote 139	89,556,007	0	89,556,007	88,781,200	0	88,781,200
<i>Total Excluding Arrears</i>	89,523,911	0	89,523,911	88,781,200	0	88,781,200

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V7: External Financing for the Vote

VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V8: NTR Projections (Uganda Shillings Billions)